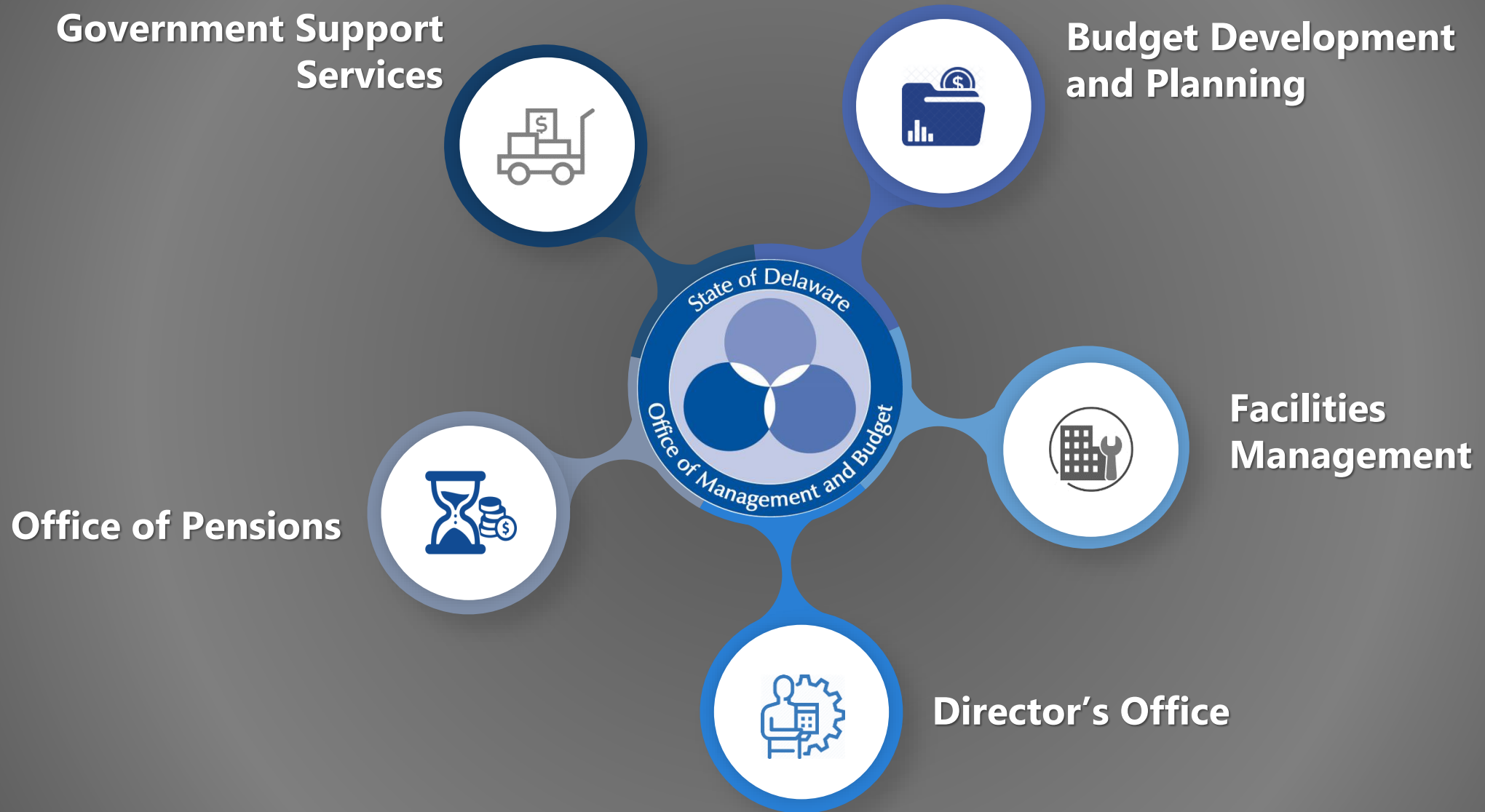


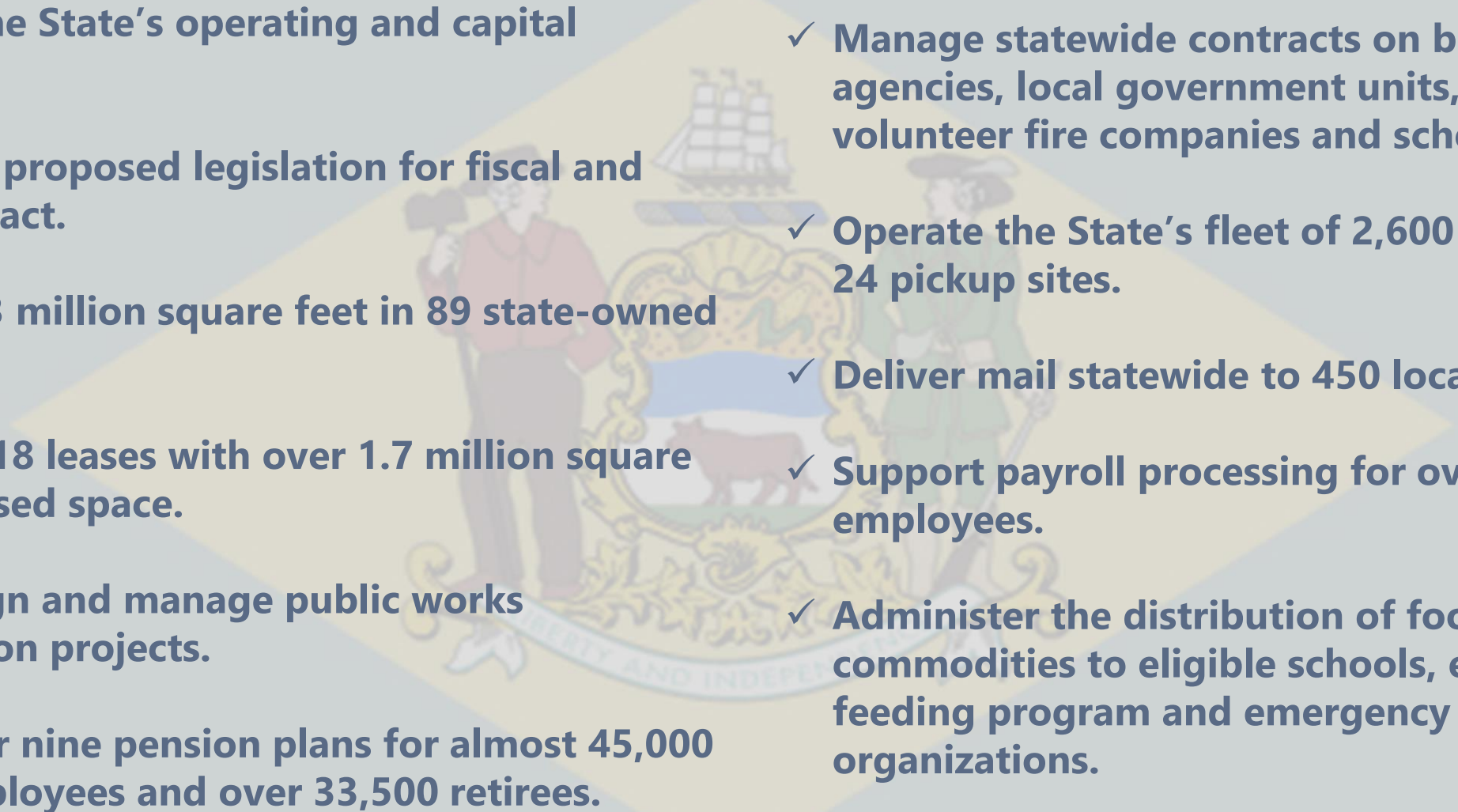
# Joint Finance Committee Hearing

February 2, 2021

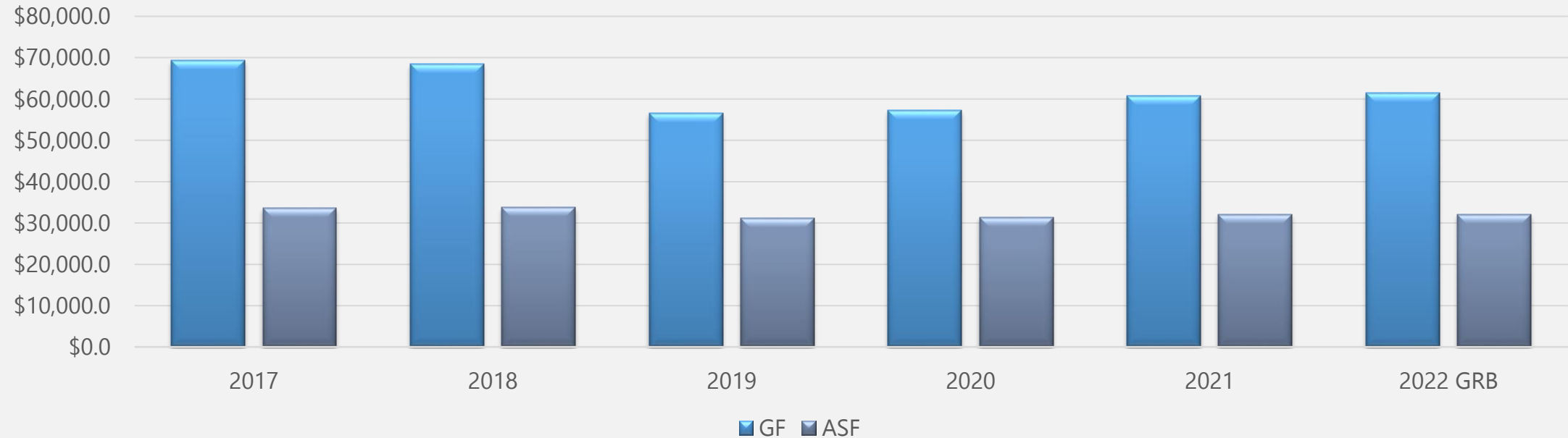




# OMB RESPONSIBILITIES

- 
- ✓ Manage the State's operating and capital budgets.
  - ✓ Review all proposed legislation for fiscal and policy impact.
  - ✓ Maintain 3 million square feet in 89 state-owned buildings.
  - ✓ Manage 118 leases with over 1.7 million square feet of leased space.
  - ✓ Plan, design and manage public works construction projects.
  - ✓ Administer nine pension plans for almost 45,000 active employees and over 33,500 retirees.
  - ✓ Manage statewide contracts on behalf of state agencies, local government units, authorized volunteer fire companies and school districts.
  - ✓ Operate the State's fleet of 2,600 vehicles with 24 pickup sites.
  - ✓ Deliver mail statewide to 450 locations.
  - ✓ Support payroll processing for over 42,000 employees.
  - ✓ Administer the distribution of food commodities to eligible schools, elderly feeding program and emergency feeding organizations.

# Fiscal Year 2017-2022 Operating Budgets\*

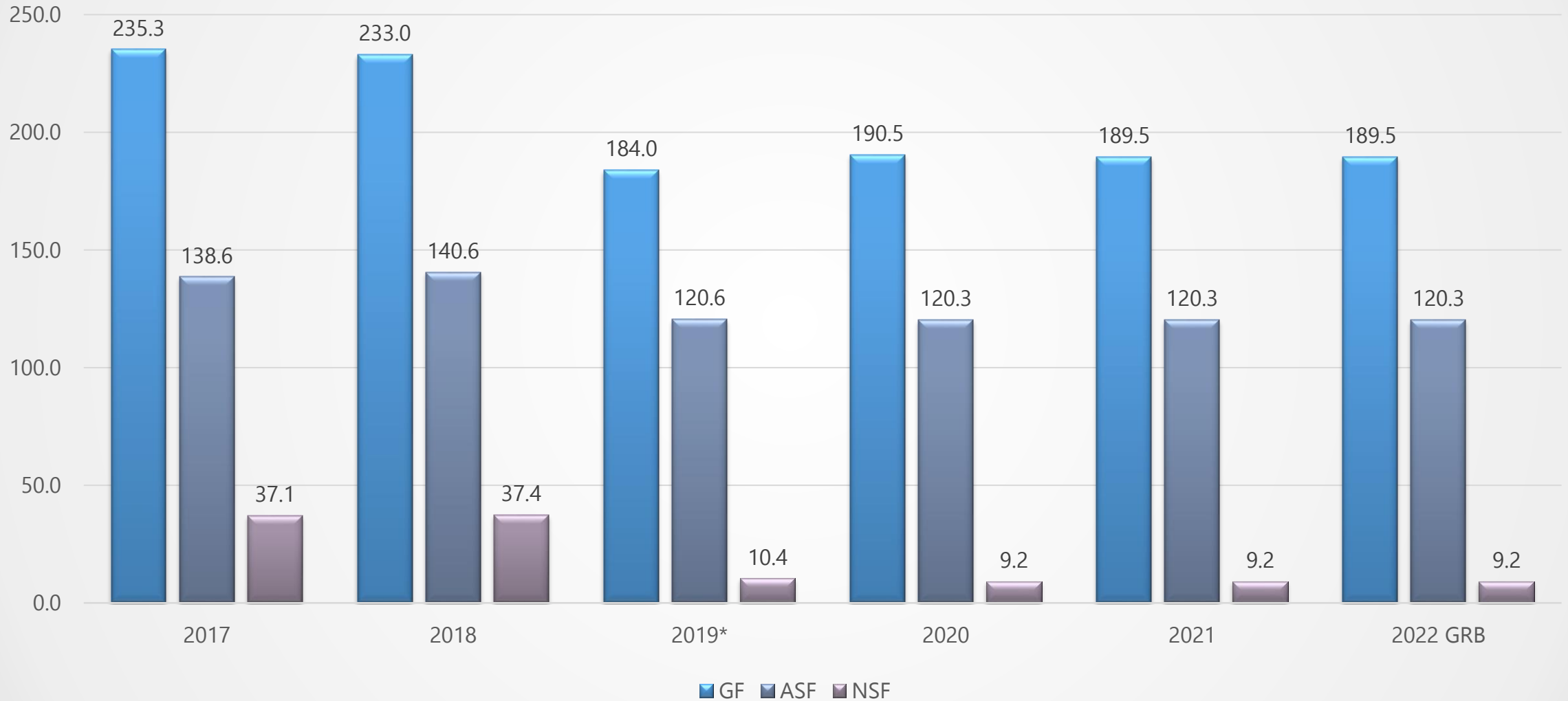


	FY2017	FY2018	FY2019**	FY2020	FY2021	FY2022 GRB
GF	\$69,303.1	\$68,472.1	\$56,675.6	\$57,244.7	\$60,775.9	\$61,448.0
ASF	\$33,588.3	\$33,712.3	\$31,140.2	\$31,447.0	\$32,052.5	\$32,058.3

\*Excludes contingencies and one-times

\*\*Reduction in budget due to transition of DHR

# Fiscal Year 2017-2022 Budgeted Positions

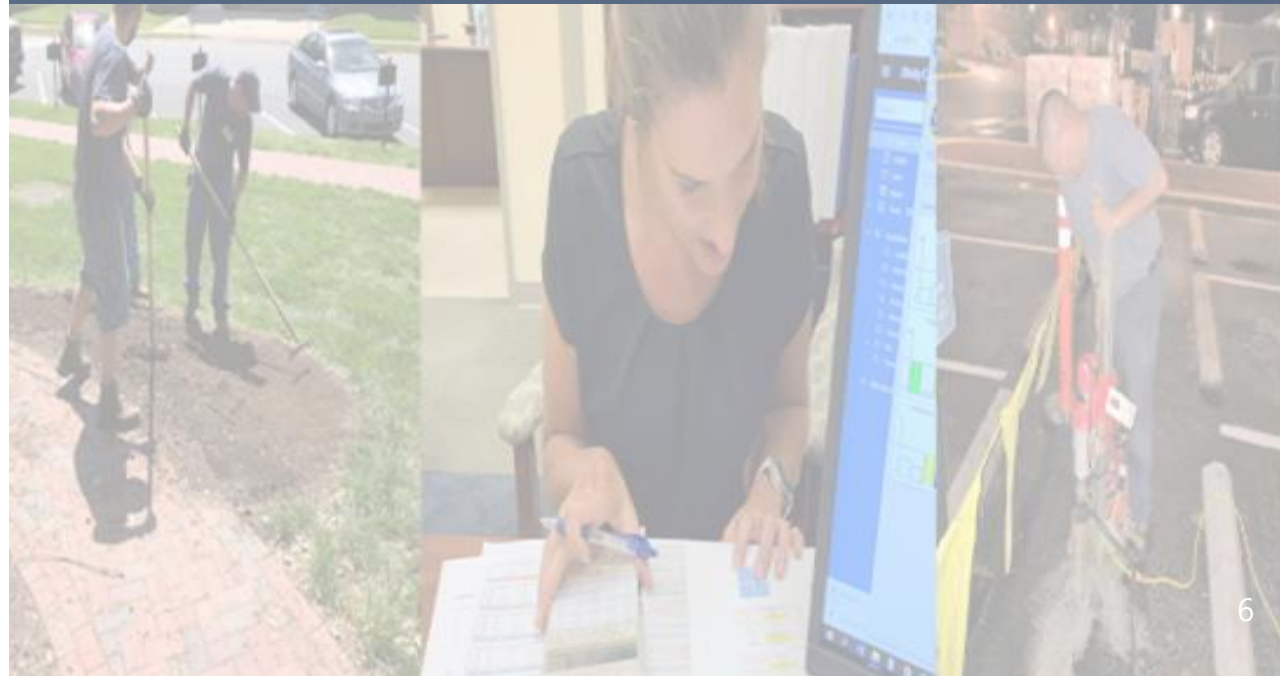


\*Reduction in positions due to transition to DHR

- ❖ Saved approximately \$2.5M annually through the new lease negotiation process
- ❖ Procured 28.5 million critically needed PPE supplies for DEMA and DPH, as well as distributed hand sanitizer and cleaning supplies to state facilities
- ❖ Implemented new budget system to streamline agency requests and manage annual budget
- ❖ Purchased 65 electric vehicles and coordinated installation of charging stations at select state locations
- ❖ Worked with the legislature to establish the Delaware Population Consortium in Delaware Code
- ❖ Provided continued support to the Office of Supplier Diversity at the Department of State, Division of Small Business Development
- ❖ Continued focus on recruitment and retention efforts for hard-to-fill positions
- ❖ Continued investments in the workplace



## OMB Accomplishments





# INVESTMENTS IN THE WORKPLACE

- ✓ Carvel State Office Building (CSOB) 9<sup>th</sup> Floor Mechanical & Sprinkler Replacements
- ✓ Leonard L. Williams Justice Center 11<sup>th</sup> Floor Renovation
- ✓ Legislative Hall Irrigation
- ✓ DSP Academy Roof Replacement
- ✓ DSP Firing Range Parking Lot
- ✓ J.P. Court 8 Exterior Improvements

## Painting and Flooring

- ✓ Carvel State Office Building
- ✓ 900 King Street
- ✓ Legislative Hall
- ✓ Sussex County Fire School
- ✓ Sussex County Courthouse
- ✓ J.P. Court 4/19
- ✓ DSP Troop 5

ELBERT N. CARVEL  
DELAWARE STATE BUILDING

# FY2022 Priorities

Coronavirus  
Relief Funds  
Management  
& Continued  
Support of  
Statewide  
Response

Major Capital  
Construction  
Project  
Management

Recruitment  
& Retention  
for Hard to Fill  
Positions

Transition  
Fleet to More  
Electric Vehicles

Continue  
Investments &  
Improvements  
in State  
Facilities





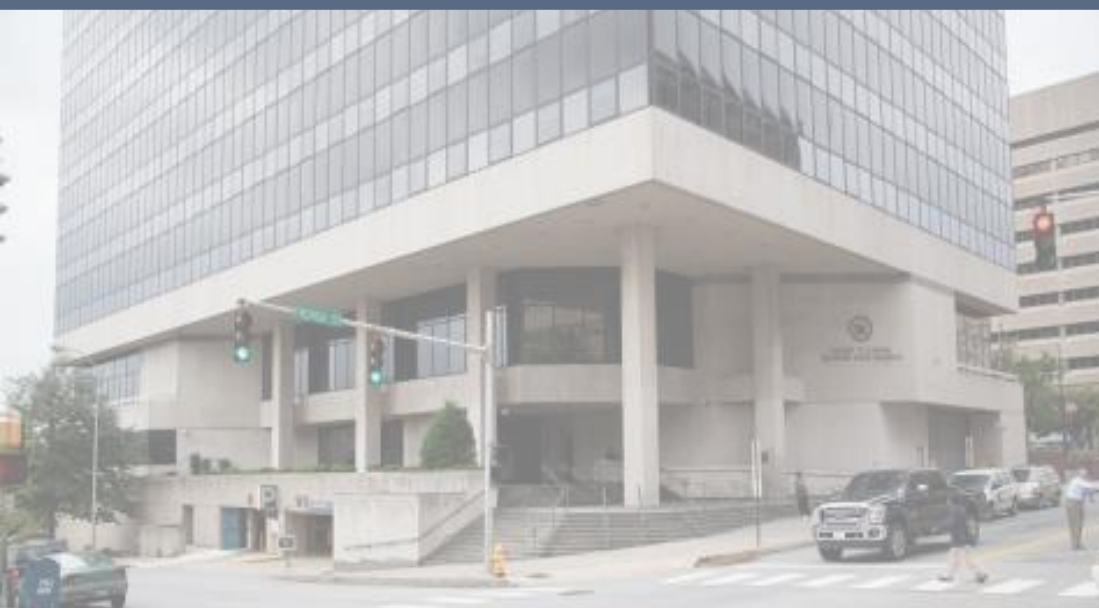
A black and white photograph showing a person's hands typing on a laptop keyboard. In the foreground, there is a smartphone and some papers. The background is slightly blurred, showing what appears to be an office or meeting environment.

# FY2022 Recommended Operating Budget

- ❖ \$50.0 Closed State Police Pension Plan
- ❖ \$96.7 DSP Firing Range Maintenance
- ❖ \$7.8 Lease Escalators
- ❖ \$75.0 Solver Budgeting System Maintenance
- ❖ \$434.0 Maintenance Operations



# FY2022 Recommended Capital Budget



- ❖ \$3,382.2 Richardson and Robbins and William Penn Building Roof Replacements
- ❖ \$850.0 Leonard L. Williams Justice Center Improvements
- ❖ \$800.0 Carvel State Office Building Mechanical Upgrades
- ❖ \$5,223.8 Minor Capital Improvement and Equipment (MCI)
- ❖ \$340.3 Environmental Compliance
- ❖ \$2,000.0 800 MHz First Responder Radios



State of Delaware

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Management and Budget

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